Preparatory Committee for the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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Geneva, 28 April-9 May 2003

Estimated cost of the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

Note by the Secretariat

1. At the first session of the Preparatory Committee for the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in New York from 8 to 19 April 2002, the Committee requested the Secretariat to provide to it at its second session an estimate of the costs of the 2005 Review Conference and its preparation (NPT/CONF.2005/PC.I/21, para. 18 (c)). Pursuant to that request, the Secretariat submits below a summary of the estimated costs of the 2005 Review Conference, including the sessions of its Preparatory Committee.

A. Estimated conference-servicing costs

2. The estimates of the conference-servicing costs provided below relate to the second and third sessions of the Preparatory Committee and to the 2005 Review Conference itself and are based on notional costs. The costs incurred for servicing the first session of the Preparatory Committee are US$ 558,100, excluding programme support. The final cost of conference services provided for the 2005 Review Conference, including its preparatory process, will depend on the total workload arising from all sessions of the Preparatory Committee and the Conference. The final costs will also be based on notional costs.

3. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages for the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (ibid., para. 9 (b) (iii) and (iv)). The Committee also decided that summary records would be provided at each session of the Committee's opening meeting, the general debate and the closing meeting, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2005 Review Conference itself.

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4. In addition, in anticipation of a request by the Preparatory Committee to the Secretary-General of the United Nations, the International Atomic Energy Agency (IAEA) and regional intergovernmental organizations are to prepare a number of background papers, and the present estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs related to background documentation will depend on the total number of pages produced in that connection.

5. In view of the aforementioned, conference-servicing requirements have been estimated as follows:

	United States dollars
First session of the Preparatory Committee (New York, 8-19 April 2002)	558 100[a]
Second session of the Preparatory Committee (Geneva, 28 April-9 May 2003)	408 300
Third session of the Preparatory Committee (New York, 26 April-7 May 2004)	576 900
2005 Review Conference (New York, 2-27 May 2005)	2 146 800
Total	**3 690 100**

[a] Final cost.

6. A breakdown of conference-servicing costs incurred for the first session of the Preparatory Committee and the estimated conference-servicing costs of holding the two other sessions of the Preparatory Committee and the 2005 Review Conference itself is set out in section I of the annex to the present document.

B. Estimated non-conference-servicing costs

7. The significance of the 2005 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs, estimated at a minimal level of $195,300, would cover: (a) provision under temporary assistance for 17 work-months of General Service (Other level) staff to assist in all administrative arrangements and secretarial support related to the Conference; and (b) travel and subsistence allowance of (i) five staff, including the Secretary of the Preparatory Committee, from the Department for Disarmament Affairs in connection with servicing the second session of the Preparatory Committee; (ii) one staff from the Geneva Branch of the Department for Disarmament Affairs in connection with servicing of the first and third sessions of the Preparatory Committee and the Review Conference; (iii) two staff from IAEA in connection with servicing the three sessions of the Preparatory Committee and the Conference for the entire duration of each session of the Preparatory Committee and the Conference; and (iv) two additional staff from IAEA for two days each during the second and third sessions of the Preparatory Committee and the Conference itself for special technical presentations at the request of the States parties to the Treaty on the Non-Proliferation of Nuclear Weapons.

8. In accordance with the practice followed for other Treaty Conferences, the estimates include an amount of $14,200 to cover special post and representation

allowances for the provisional Secretary-General of the Conference, to be approved by the Conference.

9. As mentioned in paragraph 4 above, it is anticipated that the Preparatory Committee would request the preparation of a number of background papers dealing with various aspects of the Non-Proliferation Treaty. Preparation of such documents, including updates the Preparatory Committee might possibly request in the light of further developments, is estimated to require a total of six work-months. It is clear from prior experience that the writing of the papers will require the involvement of outside experts. Accordingly, a provision of $85,400 is included for consultant fees, as well as for travel and subsistence allowance in connection with the attendance of consultants, as necessary, at the third session of the Preparatory Committee and for any further work on the papers after their initial consideration by the Committee, as may be required.

10. The Conference is expected to raise considerable interest among the press and other media representations and the public-at-large. Therefore, provision of $36,100 is included to ensure adequate press coverage of the plenary meetings of the Conference. In addition, $52,100 has been estimated for TV and photo coverage and $47,000 for the design and development of an Non-Proliferation Treaty web page in six languages and scanning of statements. Furthermore, provision of $20,000 is made for the production of a press kit in English and French.

11. In addition, a provision of $2,100 for miscellaneous supplies and services such as communication costs has been included. A provision of $10,400 has also been included for overtime.

12. On the basis of the above, estimated non-conference-servicing costs for servicing the sessions of the Preparatory Committee and the 2005 Review Conference are summarized below. A corresponding breakdown is set out in section II of the annex.

	United States dollars
Travel and daily subsistence allowance in respect of substantive staff from the Department for Disarmament Affairs and IAEA	126 900
Special post and representation allowances for the provisional Secretary-General of the Conference	14 200
Fees and travel of consultants	85 400
Temporary assistance	68 400
Press coverage and public information activities	155 200
Overtime	10 400
Miscellaneous supplies and services	2 100
Total	**462 600**

C. Estimated programme support costs

13. Under established policy, the United Nations levies a charge, at a rate of 13 per cent of expenditures, for activities such as the 2005 Review Conference financed from extrabudgetary sources, to defray administrative and other support costs

incurred in their implementation. Accordingly, a provision of $539,800 is included in the estimates to offset administrative and other support costs incurred for the servicing of the 2005 Review Conference and its Preparatory Committee.

D. Reserve for contingency

14. In accordance with established policies and procedures in the United Nations, a provision of $622,900, corresponding to 15 per cent of the estimated costs, excluding the provision for programme support costs, has been made for a contingency reserve to cover eventual shortfalls and final expenditures.

E. Aggregation of the estimates of conference- and non-conference-servicing costs of the 2005 Review Conference and the three sessions of its Preparatory Committee

	United States dollars
(a) Conference-servicing of the Preparatory Committee	
(i) First session	558 100[a]
(ii) Second session	408 300
(iii)Third session	576 900
(b) Conference-servicing of the Review Conference	2 146 800
(c) Non-conference-servicing costs	462 600
(d) Programme support costs	539 800
(e) Reserve for contingency	622 900
Total	**5 315 400**

[a] Final cost.

15. It should be noted that the costs provided in the present note are estimated on the basis of past experience and anticipated workload. Final costs such as those reported for the first session of the Preparatory Committee will be determined after the conclusion of the remaining sessions of the Preparatory Committee and the Conference when the actual workload is known. At that time, it is expected that adjustments warranted in the contributions by the participating States parties sharing the costs will be made accordingly.

16. Since the costs associated with the preparation and holding of the 2005 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations, deposits into the United Nations accounts by States parties are required in accordance with the United Nations financial rule 114.3 (b). In line with past practice, assessment letters will be prepared based on the overall estimated costs for the Conference and its preparatory process and the cost-sharing formula to be agreed upon by the States parties. The financial situation of the United Nations requires that provision by the Secretariat of the required support to the Conference and its Preparatory Committee be dependent

on advance contributions by the States parties. Consequently, States parties are requested to proceed with payment of their share of the estimated costs in advance of the remaining sessions of the Preparatory Committee and the Conference in order to ensure adequate provision of support services by the Secretariat.

Annex

Estimates of conference- and non-conference-servicing costs of the 2005 Review Conference and the second to third sessions of its Preparatory Committee, plus final costs of the first session of the Preparatory Committee

(United States dollars)

	First session of the Preparatory Committee	*Second session of the Preparatory Committee*	*Third session of the Preparatory Committee*	*2005 Review Conference*[a]	*Total*
I. Conference-servicing costs[b]					
A. Pre-session, in-session and post-session documentation (Geneva and New York)	221 900[c]	249 600	357 400	770 000	1 598 900
B. Meeting services (Geneva and New York)	253 500	101 700	137 300	561 100	1 053 600
C. Summary records (Geneva and New York)	59 100	32 200	56 900	575 100	723 300
D. Background papers to be prepared and translated by IAEA				137 000	137 000
E. Other requirements	23 600	24 800	25 300	103 600	177 300
Total I	**558 100**	**408 300**	**576 900**	**2 146 800**	**3 690 100**
II. Non-conference-servicing costs					
A. Travel and daily subsistence allowance of substantive staff from the Department for Disarmament Affairs and IAEA	12 400	43 400	29 000	42 100	126 900
B. Secretary-General of the Conference Special post allowance and representation allowance				14 200	14 200
C. Consultants Fees (6 work-months), travel and daily subsistence allowance		68 200	17 200		85 400
D. Temporary assistance (17 work-months)			8 000	60 400	68 400
E. Press coverage and public information activities				155 200	155 200
F. Overtime	2 200	2 400	2 400	3 400	10 400
G. Miscellaneous supplies and services	100	500	500	1 000	2 100
Total II	**14 700**	**114 500**	**57 100**	**276 300**	**462 600**
Total (I+II)	**572 800**	**522 800**	**634 000**	**2 423 100**	**4 152 700**

	First session of the Preparatory Committee	*Second session of the Preparatory Committee*	*Third session of the Preparatory Committee*	*2005 Review Conference*[a]	*Total*
III. Programme support costs	74 500	68 000	82 400	315 000	539 800
Total (I+II+III)	**647 300**	**590 800**	**716 400**	**2 738 100**	**4 692 500**
IV. Reserve for contingency	85 900	78 400	95 100	363 500	622 900
Grand total	**733 200**	**669 200**	**811 500**	**3 101 600**	**5 315 400**

[a] Based on 80 meetings.
[b] Based on notional costs.
[c] Where applicable, figures have been rounded to the nearest $100.

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Preparatory Committee for the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons

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Implementation of the Treaty on the Non-Proliferation of Nuclear Weapons and paragraph 4 (c) of the 1995 decision on "Principles and objectives for nuclear non-proliferation and disarmament"

Report submitted by Hungary

1. For the Republic of Hungary, the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) remains the cornerstone of the global nuclear non-proliferation regime and the essential foundation for the pursuit of nuclear disarmament. Despite recent setbacks, the NPT is still essential to the efforts to prevent the proliferation of nuclear weapons, to advance nuclear disarmament and to achieve co-operation in the field of peaceful uses of nuclear energy. Therefore, Hungary welcomes the decision of the Government of Cuba to adhere to the Treaty, and to join other States parties in their efforts to uphold the integrity of the NPT. Hungary calls on States currently not parties to the NPT to accede to this important instrument.

2. The tragic events of September 11, 2001 and the subsequent changes in the international security environment underscore the crucial importance of the NPT. The fight against terrorism and against the proliferation of weapons of mass destruction (WMD) and their means of delivery has become the daunting task shared by all members of the international community, and the NPT, with its almost universal membership and wide recognition, remains the single most important multilateral instrument at the disposal of States parties to promote nuclear non-proliferation and disarmament in a verifiable and transparent way.

3. Hungary remains seriously concerned by cases of non-compliance with the NPT and stresses the importance of full implementation of its provisions. We regret the decision of the Democratic People's Republic of Korea (DPRK) to withdraw from the Treaty and call upon the Government of the DPRK to reconsider this decision.

4. Hungary attaches great importance to the Comprehensive Nuclear-Test-Ban Treaty (CTBT), since banning nuclear explosions can be considered as a bulwark against the proliferation of nuclear weapons and to be one of the first steps towards the complete elimination of nuclear weapons. The efforts to achieve the Treaty's

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entry into force must be upheld. The Minister of Foreign Affairs of the Republic of Hungary signed the Joint Ministerial Statement of 14 September 2002, which calls for all states that have not yet signed and ratified the CTBT, in particular those whose ratification is needed for its entry into force, to do so as soon as possible, and also calls upon all states to continue a moratorium on nuclear weapon test explosions or any other nuclear explosions. The 2003 Conference on Facilitating the Entry into Force of the CTBT in Vienna offers another opportunity to draw attention to the goals of the Treaty, and to call upon all States who have not adhered to the Treaty as of yet to do so unconditionally and without delay. Hungary was among the first States to sign the Treaty in 1996, and, as one of the States on the list of 44 whose ratification is indispensable for the entry into force, ratified it in 1999.

5. Hungary considers the International Atomic Energy Agency safeguards system as an indispensable mechanism to verify compliance with the NPT and at the same time to ensure nuclear transparency. Hungary continues to attach a high priority to the efficient functioning and reliable operation of the IAEA safeguards systems. Hungary actively participated in the negotiation of the Additional Protocol on strengthened IAEA safeguards and was among the first to sign and, since 4 April 2000 to implement such a Protocol. We expect that in 2003 the Agency will draw its conclusion of the absence of undeclared nuclear material and activity and thus open the way to the implementation of integrated safeguards in Hungary. Hungary regrets that as of today, only a low number of States have signed and implemented such Additional Protocols. We urge all States parties to take action and sign the Additional Protocol as soon as possible.

Hungary has actively participated in the Agency's safeguards support programme since 1991 and remains committed to continue to do so. Hungary keeps offering its facilities, equipment and experts for training courses for safeguards inspectors. As a new task related to the Additional Protocol, Hungary is providing services in the collection of open sources information as well.

6. Hungary considers the establishment of a well functioning export control mechanism of nuclear material, technology and related dual-use commodities as an important element of the overall non-proliferation regime. Being a supplier of nuclear commodities, Hungary participates in the Zangger Committee and the Nuclear Suppliers Group and has an established legal framework of the nuclear export control since the 1980's. In our view an effective and transparent national export control system facilitates cooperation for peaceful uses of nuclear energy.

7. Hungary continues to emphasize the fundamental importance of the effective national and international accounting and physical protection regime on nuclear material and equipment for the safe and peaceful use of nuclear installations. Following the tragic events of 11 September 2001 an interagency expert group reviewed and evaluated the threat and defensive preparedness of the Hungarian nuclear installations. In combating illicit trafficking of nuclear materials and other radioactive substances, the prevention and monitoring of the transit of such items have become important cornerstones of Hungary's national strategy.

8. Hungary recognises the major role of the International Atomic Energy Agency in the organisation and implementation of the multilateral co-operation stipulated by the Treaty for the peaceful uses of nuclear energy while providing a framework of confidence within which peaceful uses can take place. Hungary is a traditional supporter of the Agency's Technical Co-operation (TC) Program, being both its

beneficiary and also contributing to it. The Hungarian nuclear industry and research has benefited from the Programme for decades while Hungary hosts a number of technical and scientific visits from developing countries every year. Hungary is also actively participating in the comprehensive TC regional programme for Europe, in particular in the field of nuclear power.

9. Hungary continues to support the efforts to start negotiations of a Fissile Material Cut-off Treaty (FMCT). The Conference on Disarmament (CD), the only multilateral negotiating body for disarmament affairs at the disposal of the international community, remains to be the right instance for such negotiations. During the fifty-seventh session of the United Nations General Assembly, Hungary, as out-going president tabled the resolution on the work of the CD, which was adopted without a vote. Hungary will support initiatives whose aim is to find a way out of the current deadlock situation, and to induce Member States to take up work on the substantive issues at hand, including the FMCT and nuclear disarmament.

10. Hungary remains fully committed to the NPT, wholeheartedly supporting the strengthened review process of the Treaty. It is in this spirit that Hungary joins the proceedings of the Preparatory Committee for the 2005 Review Conference of the Parties to the NPT.